

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County

Period: 2003

Total Approved: \$118,736.93

Total Actual: 63,638.80

Difference: 55,098.13 Carryover for Mapping

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	8,985	10,384
Total 911 calls handled by the PSAP	3,217	1,139
Total wireless 911 calls handled by the PSAP	608	567

Percentage of wireless to total calls :6.77%

5.46%

Percentage of wireless to 9-1-1 calls :18.90%

49.78%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic + MAINTENANCE	\$ 32,985.16	\$ 23,869.77
Total dedicated wireless Equipment :	\$ 32,985.16	\$ 23,869.77

Shared Equipment:

Description	Estimated	Actual
Dispatch console equipment	\$ 15,900.00	0.00
Verizon lease cost for line users	\$ 4,950.00	0.00
Total Shared Equipment for Formula:	\$ 20,850.00	0.00

Estimated: 608 or 10.42% X \$ 20,850.00 = \$ 2,172.57
Increased to minimum percentage

Actual: 567 X 0.00 = 0.00
1139

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County

Period: 2003

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 wireless 911 trunks	\$ 510.00	
Maintenance	\$ 150.00	
TIU (2) + INSTALLATION	\$ 4,200.00	9769.03
Total LEC Costs :	\$ 4,860.00	9769.03

Personnel Costs:

Description	Estimated	Actual
2 full time dispatchers	\$ 148,260.00	35,444.89
Total Shared Equipment for Formula:	\$ 148,260.00	35,444.89

Estimated: $\frac{608}{8,985}$ or 10.42% X \$ 148,260.00 = \$ 30,000.00
 Increased to minimum percentage Increased to minimum amount

Actual: $\frac{+567}{-}$ X 35,444.89 = \$ 30,000.00

Adjustments:

Description	Estimated	Actual
Carryover for Phase I implementation	\$ 48,719.20	48719.20
Total of adjustments:	\$ 48,719.20	48719.20

I certify on behalf of the Middlesex County that all funds were used consistent with the information provided to the Board in this report.

 Name and Title

 Date



EQUIPMENT SALES AND
SERVICES INVOICE

INVOICE

PAGE 1

DIRECT INQUIRIES TO: 1-800-535-1635

INVOICE NUMBER	
TV0000001316AS91186	
INVOICE DATE	DUE DATE
4/25/03	5/25/03
CUSTOMER P.O.	AMOUNT DUE
7043	9,769.03

S
H
I
P
T
O
COUNTY OF MIDDLESEX
WOODWARD BLDG
RT 17 & 33
SALUDA VA 23149

B
I
L
L
T
O
COUNTY OF MIDDLESEX
PO BOX 428
SALUDA VA 23149

QUANTITY	DESCRIPTION	AMOUNT
----------	-------------	--------

INSTALL 4 TIU S PLUS ASSOCIATED
EQUIPMENT FOR WIRELESS TRUNKS
ON SITE CONTACT IS CHARLES CULLEY
OR KEVIN JORDAN 804-758-8112 OR
804-758-4330
DATE: 04/23/03 HOURS: 5.00
WORK COMPLETED: AS REQUESTED
AUTHORIZED BY: MARCIA JONES

CURRENT CHARGES:

1
4
2
1
4

MODULE-POWER SUPPLY UNIT
MODULE-TRUNK INTERFACE UNIT T
MOUNTING RAILS RACK
CABLE 9 PIN EXT 1 FT
CABLE ELAN
KEY TELEPHONE UNIT LINE CARD

PRODUCTS AND SERVICES CHARGES

8,980.99

LABOR
EQUIPMENT
TRIP CHARGE

500.00
238.04
50.00

Wireless trunks

TOTAL AMOUNT DUE \$ 9,769.03

4-1-36090-3002



Middlesex County E911 RFP

PRICING SUMMARY

I. Bid Specification Items

- A. Plant MAARS View 911 System with Two (2) Answering Positions with Intelligent ALI Display Workstations
- B. 16 Channel Dictaphone Recorder
- C. UPS - Hardwire (GTE will furnish the UPS, however it is the responsibility of the customer to have a qualified electrician to install the system)
- D. GIS Workstation
- E. HP 2000 Plotter/Printer

Price	\$ 121,175.62
Maintenance (years 2-5)	\$ 52,514.67

II. System Options

- A. Management Information System - Plant Magic
- B. ALI Intelligent Display pricing is included in the MAARS-View 911 System in section I.

Price	\$ 11,574.42
Maintenance (years 2-5)	\$ 4,912.61

III. Items NOT Part of Bid Specification

- A. Mapping / Addressing Project

Price	\$ 370,318.00
-------	---------------

- B. GIS Server, LAN Hardware, Eagle Mapped ALI Display
 - 1. One GIS Server
 - 2. Two Additional GIS Workstations
 - 3. LAN Hardware for GIS and Eagle Mapped ALI Display
 - 4. Two PC Workstations for Eagle Mapped ALI Display

Price	\$ 42,495.89
Maintenance (years 2-5)	\$ 16,042.32



EQUIPMENT SALES AND
SERVICES INVOICE

DIRECT INQUIRIES TO: 1-800-535-1635

INVOICE

PAGE 1

INVOICE NUMBER	
TV0000001317NS36173	
INVOICE DATE	DUE DATE
7/19/03	UPON RECEIPT
CUSTOMER P.O.	AMOUNT DUE
NS36173 VQT	172,730.20

S
H
I
P
C
O
U
N
T
Y
O
F
M
I
D
D
L
E
S
E
X
/E
9
1
1
W
O
O
D
W
A
R
D
B
L
D
G
R
T
1
7
,
8
,
3
3
P
O
B
O
X
4
2
8
S
A
L
U
D
A
V
A
2
3
1
4
9
-
0
4
2
8

B
I
L
L
T
O
C
O
U
N
T
Y
O
F
M
I
D
D
L
E
S
E
X
/E
9
1
1
W
O
O
D
W
A
R
D
B
L
D
G
R
T
1
7
&
3
3
P
O
B
O
X
4
2
8
S
A
L
U
D
A
V
A
2
3
1
4
9
-
0
4
2
8

QUANTITY	DESCRIPTION	AMOUNT
*****THIS INVOICE IS NOW PAST DUE***** PLEASE REMIT PAYMENT AS SOON AS POSSIBLE. IF PAYMENT HAS BEEN MAILED PLEASE DISREGARD THIS NOTICE. ANY QUESTIONS, PLEASE CONTACT OUR OFFICE. THANK YOU.		
ISR INFORMATION INSTALLED NEW 911 EQUIPMENT CUSTOMER SIGNATURE: CHARLES CULLEY DATE: 05/19/03		
PREVIOUS BALANCE:		172,804.13
ADJUSTMENTS:		70.74CR
TAX: STATE: VA 3.50% ON COUNTY: MIDDLESEX 1.00% ON		70.74CR 70.74CR 2.48CR 0.71CR
TOTAL AMOUNT DUE		\$ 172,730.20

PLEASE DETACH AND RETURN THIS PORTION WITH YOUR PAYMENT

COUNTY OF MIDDLESEX/E911
WOODWARD BLDG
RT 17 & 33
PO BOX 428
SALUDA VA 23149-0428

CHECK/CASH INV# NS36173
EFT INV# TV0000001317NS36173
AMOUNT DUE: \$ 172,730.20
AMOUNT PAID: _____

PAYABLE TO: VERIZON
PO BOX 660652
DALLAS TX 75266-0652

VERIZON IS IN THE DOD CCR FILES USING CAGE CODE 1LM06.

0TV000V0000001317NS361730307190172730202

IMPORTANT: PLEASE DO NOT COMBINE THIS PAYMENT WITH YOUR VERIZON TELEPHONE OR VERIZON WIRELESS E
PLEASE SEE REVERSE SIDE FOR ADDITIONAL INFORMATION

MEMORANDUM OF UNDERSTANDING

This memorandum of understanding is hereby made between the Middlesex County Emergency Services Committee, the Middlesex County Sheriff and the Board of Supervisors of Middlesex County.

The Board of Supervisors agrees to provide 32,168.00 dollars to be used as follows:

- Adding a one time salary supplement of up to \$4000.00 to the employee designed by the Communications Supervisors

The hiring of a minimum of two additional part time dispatchers.

- Adding a one-time salary supplement of up to \$1500.00 for each regular dispatcher after a performance review and approval of the Communications Committee.

The following chart shows the amount of funding needed to fund the above:

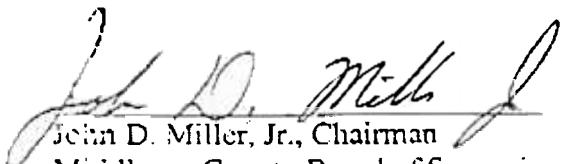
	12 month	6 month
Supervisor Supplement	4000.00	2,000.00
+FICA	306.00	153.00
+VRS	200.00	100.00
+Life Ins.	32.00	16.00
Total	4538.00	2,269.00
Dispatcher Supplements (5)	7500.00	3,750.00
+FICA	573.75	286.88
+VRS	375.00	187.50
+Life Ins.	60.00	30.00
Total	8508.75	4,254.38
Additional Part Time (2 min.)	17,750.00	8,875.00
+FICA	1358.00	679.00
	19,108.00	9,554.00


The Communications Supervisor and all candidates for the position of dispatcher will undergo a selection process derived by agreement between the Emergency Services Committee and the Sheriff. The Sheriff shall have the final authority in the hiring of the Communications Supervisor and all dispatchers based upon recommendations from the Emergency Services Committee. The Communications Supervisor shall be responsible for supervision of dispatchers and daily operations of central dispatch. The Communications Supervisor shall follow a chain of command set forth by the Sheriff. The Emergency Services Committee shall meet a minimum of four (4) times a year to discuss the performance of the Communications Supervisor and dispatch operations and may make recommendations to the Sheriff at any time regarding these matters.


The Sheriff agrees that the Communications Supervisor is responsible for the performance of all dispatchers, both Compensation Board employees and part time dispatchers. The Sheriff agrees that the new emergency dispatch center (Central Dispatch) is owned by the County of Middlesex and further agrees that the County of Middlesex owns the new Enhanced 911 system and new Motorola Radio Communication System. The Sheriff agrees to provide centralized dispatching of the County Fire, Rescue, and Law Enforcement organizations from the new County Dispatch Center.

All parties to this document further understand that at any such time should the Sheriff elect not to administer the function of centralized dispatch, immediate forfeiture of all rights and access to the new emergency dispatch center (Central Dispatch) shall occur. At that time the Board of Supervisors shall retain possession of the central dispatch building and all equipment described above.

Agreed this 5th day of December, 2000.


John D. Miller, Jr., Chairman
Middlesex County Board of Supervisors


Guy L. Abbott, Sheriff
Middlesex County Sheriff's Office


Charles M. Culley, Jr., County Administrator
Coordinator of Emergency Services

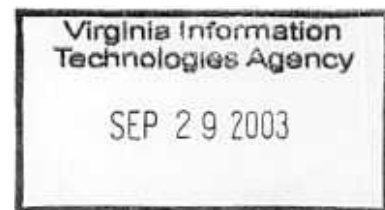
Charles M. Culley, Jr.
County Administrator



Marcia Jones
Assistant Administrator

County of Middlesex
OFFICE OF THE COUNTY ADMINISTRATOR

September 17, 2003



Mr. Jerry Simonoff, Chairman
Virginia Wireless E911 Services Board
Richmond Plaza Building, Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

RE: FY03 True Up

Dear Mr. Simonoff,

For FY03 the Wireless E911 Service Board granted Middlesex County \$70,017.73 and allowed us to carry over previous wireless funds (\$48,719.20), making a grand total of \$118,736.93.

Middlesex County became Phase I wireless active and Phase II wireless capable as of 04/18/03. The following worksheet and invoices total the amount \$63,638.80 spent within FY03 making a difference of \$55,098.13. We are requesting that the remaining \$55,098.13 to be rolled over into funding for FY04 due to the fact that there is still charges that we are currently receiving for initial wireless E911 equipment and services.

for Mapping System

Sincerely,

Kevin S. Jordan
E-911 Coordinator

Attachments